

Trends in School Corporation Expenditures By Object
Biannual Financial Report Data
Orleans Community Schools (6145)

Orleans Community Schools (6145)	FY 2011	FY 2012	FY 2013	FY 2014	4 Year Compound Annual Growth Rate	Increase from Previous Year
Student Academic Achievement						
Certified Salaries (110)	\$2,990,986	\$2,784,244	\$2,870,361	\$2,812,629	-2%	-2%
Group Health Insurance (222)	\$559,265	\$564,737	\$572,833	\$523,418	-2%	-9%
Purchased From Another School Corporation or Educational Service Agency Within the State (591)	\$199,457	\$156,368	\$151,088	\$216,058	2%	43%
Social Security-Certified Employee Retirement (212)	\$222,983	\$205,988	\$210,327	\$205,417	-2%	-2%
Noncertified Salaries (120)	\$243,981	\$209,541	\$222,515	\$204,372	-4%	-8%
Teacher Retirement Fund, After 7-1-95 (216)	\$162,981	\$168,936	\$201,596	\$168,185	1%	-17%
Textbooks (630)	\$75,201	\$117,829	\$90,509	\$92,740	5%	2%
Other Group Insurance - dental, vision, accident, long term disability (224)	\$44,420	\$49,989	\$51,648	\$52,782	4%	2%
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$42,172	\$39,762	\$55,799	\$40,327	-1%	-28%
Operational Supplies (611)	\$80,953	\$47,825	\$41,594	\$39,822	-16%	-4%
Severance/Early Retirement Pay (213)	\$91,472	\$52,818	\$51,439	\$38,700	-19%	-25%
Other Purchased Professional and Technical Services (319)	\$6,496	\$26,340	\$67,701	\$38,281	56%	-43%
Computer Hardware (741)	\$57,419	\$3,305	\$6,837	\$27,389	-17%	301%
Nonlicensed Employees Temporary Salaries (136)	\$17,470	\$19,535	\$31,060	\$24,900	9%	-20%
Social Security-Noncertified Employee Retirement (211)	\$25,815	\$23,200	\$20,787	\$24,257	-2%	17%
Licensed Employees Temporary Salaries (135)	\$31,000	\$37,830	\$10,440	\$16,140	-15%	55%
Workers Compensation Insurance (225)	\$18,857	\$18,247	\$24,590	\$13,099	-9%	-47%
Group Life Insurance (221)	\$8,092	\$7,698	\$8,147	\$9,659	5%	19%
Travel (580)	\$3,657	\$1,758	\$6,477	\$7,241	19%	12%
Other Technology Hardware (746)	\$6,843	\$292	\$8,492	\$6,720	0%	-21%
Library Books (640)	\$4,078	\$3,819	\$3,322	\$5,948	10%	79%
Purchased Property Services; Rentals (440)	\$1,999	\$2,635	\$2,663	\$2,760	8%	4%
Equipment (730)	\$33,560	\$3,331	\$3,000	\$2,387	-48%	-20%
Periodicals (650)	\$2,185	\$1,493	\$2,074	\$2,008	-2%	-3%
Miscellaneous Objects (876 to 899)	\$0	\$660	\$1,370	\$1,509	N/A	10%
Purchased Professional and Technical Instruction Services (311)	\$1,500	\$65	\$1,500	\$1,500	0%	0%
Telecommunications Equipment (745)	\$0	\$0	\$0	\$780	N/A	N/A
Connectivity (744)	\$4,721	\$0	\$2,402	\$355	-48%	-85%
Software, Application Systems, or Productivity Applications Needed in the Operation of a School (747)	\$0	\$0	\$3,728	\$68	N/A	-98%
Public Employees Retirement Fund (214)	\$1,874	\$591	\$19	\$56	-58%	199%
Technology Related Professional Development (748)	\$0	\$0	\$20,799	\$1	N/A	-100%
Unemployment compensation (230)	\$17	\$947	\$480	\$0	-100%	-100%
Wireless Equipment (743)	\$0	\$0	\$421	\$0	N/A	-100%
Dues and Fees (810)	\$1,587	\$205	\$205	\$0	-100%	-100%
Purchased Services; Student Transportation Services (510)	\$0	\$225	\$0	\$0	N/A	N/A

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Orleans Community Schools (6145)	FY 2011	FY 2012	FY 2013	FY 2014	4 Year Compound Annual Growth Rate	Increase from Previous Year
Student Academic Achievement Total	\$4,941,042	\$4,550,214	\$4,746,222	\$4,579,506	-2%	-4%
Student Instructional Support						
Certified Salaries (110)	\$266,497	\$272,336	\$369,122	\$290,333	2%	-21%
Noncertified Salaries (120)	\$124,309	\$98,070	\$98,687	\$97,787	-6%	-1%
Group Health Insurance (222)	\$73,928	\$86,442	\$88,044	\$71,985	-1%	-18%
Teacher Retirement Fund, After 7-1-95 (216)	\$25,454	\$29,596	\$45,344	\$30,451	5%	-33%
Social Security-Certified Employee Retirement (212)	\$20,311	\$20,732	\$28,136	\$21,995	2%	-22%
Operational Supplies (611)	\$19,335	\$15,653	\$18,871	\$18,333	-1%	-3%
Public Employees Retirement Fund (214)	\$15,137	\$14,713	\$15,588	\$13,207	-3%	-15%
Severance/Early Retirement Pay (213)	\$4,542	\$4,222	\$4,572	\$8,105	16%	77%
Social Security-Noncertified Employee Retirement (211)	\$8,585	\$6,350	\$6,454	\$6,596	-6%	2%
Other Group Insurance - dental, vision, accident, long term disability (224)	\$5,794	\$4,331	\$4,392	\$6,428	3%	46%
Travel (580)	\$5,149	\$5,332	\$4,349	\$3,273	-11%	-25%
Workers Compensation Insurance (225)	\$2,084	\$2,084	\$1,895	\$2,064	0%	9%
Group Life Insurance (221)	\$1,344	\$1,296	\$1,308	\$1,508	3%	15%
Dues and Fees (810)	\$0	\$530	\$1,060	\$720	N/A	-32%
Postage and Postage Machine Rental (532)	\$458	\$402	\$349	\$236	-15%	-32%
Unemployment compensation (230)	\$0	\$11,958	\$0	\$0	N/A	N/A
Official Bond Premiums (525)	\$225	\$225	\$150	\$0	-100%	-100%
Computer Hardware (741)	\$168	\$0	\$0	\$0	-100%	N/A
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$772	\$0	\$0	\$0	-100%	N/A
Other General Supplies (615, 660 to 689)	\$39	\$0	\$0	\$0	-100%	N/A
Student Instructional Support Total	\$574,129	\$574,272	\$688,321	\$573,021	0%	-17%
Overhead and Operational						
Noncertified Salaries (120)	\$443,280	\$417,830	\$428,992	\$460,722	1%	7%
Purchased Services; Student Transportation Services (510)	\$298,008	\$295,924	\$299,130	\$294,189	0%	-2%
Food Purchases (614)	\$192,254	\$199,888	\$208,820	\$198,600	1%	-5%
Light and Power - Other than Heating and Cooling (625)	\$169,059	\$175,026	\$178,583	\$190,628	3%	7%
Purchased Property Services; Repairs and Maintenance Services (430)	\$139,156	\$147,193	\$121,761	\$144,658	1%	19%
Group Health Insurance (222)	\$93,408	\$93,889	\$117,904	\$99,321	2%	-16%
Certified Salaries (110)	\$102,408	\$102,408	\$49,924	\$97,000	-1%	94%
Vehicles (731)	\$0	\$0	\$0	\$81,678	N/A	N/A
Operational Supplies (611)	\$54,095	\$67,240	\$52,822	\$59,807	3%	13%
Property Insurance, Liability Insurance, and Transportation Insurance (520)	\$60,628	\$66,307	\$68,900	\$54,612	-3%	-21%

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Orleans Community Schools (6145)	FY 2011	FY 2012	FY 2013	FY 2014	4 Year Compound Annual Growth Rate	Increase from Previous Year
Utility Services Water and Sewage (411)	\$33,807	\$43,884	\$43,424	\$50,137	10%	15%
Heating and Cooling for Buildings - Gas (622)	\$44,359	\$35,291	\$42,566	\$42,763	-1%	0%
Public Employees Retirement Fund (214)	\$28,023	\$31,684	\$37,511	\$35,730	6%	-5%
Other General Supplies (615, 660 to 689)	\$29,060	\$32,220	\$26,964	\$29,322	0%	9%
Social Security-Noncertified Employee Retirement (211)	\$26,963	\$24,269	\$23,238	\$25,521	-1%	10%
Gasoline and Lubricants (613)	\$23,089	\$26,301	\$22,905	\$23,319	0%	2%
Other Group Insurance - dental, vision, accident, long term disability (224)	\$14,490	\$13,286	\$11,745	\$14,407	0%	23%
Severance/Early Retirement Pay (213)	\$13,642	\$10,847	\$12,521	\$14,239	1%	14%
Telephone (531)	\$9,828	\$12,197	\$13,916	\$13,449	8%	-3%
Miscellaneous Objects (876 to 899)	\$11,778	\$11,525	\$11,244	\$12,174	1%	8%
Teacher Retirement Fund, After 7-1-95 (216)	\$0	\$0	\$0	\$9,793	N/A	N/A
Workers Compensation Insurance (225)	\$3,698	\$3,621	\$4,121	\$9,003	25%	118%
Social Security-Certified Employee Retirement (212)	\$8,836	\$8,669	\$4,716	\$8,336	-1%	77%
Travel (580)	\$43	\$859	\$3,673	\$7,804	267%	113%
Board Members Compensation (115)	\$7,000	\$14	\$7,000	\$7,000	0%	0%
Dues and Fees (810)	\$5,639	\$4,489	\$1,352	\$6,182	2%	357%
Utility Services Removal of Refuse and Garbage (412)	\$2,198	\$2,333	\$2,298	\$2,528	4%	10%
Group Life Insurance (221)	\$2,033	\$2,069	\$2,272	\$2,491	5%	10%
Other Purchased Professional and Technical Services (319)	\$2,583	\$6,430	\$2,918,487	\$2,301	-3%	-100%
Advertising (540)	\$1,426	\$1,293	\$1,486	\$1,346	-1%	-9%
Purchased Property Services; Cleaning Services (420)	\$750	\$950	\$850	\$850	3%	0%
Purchased Professional and Technical Board of Education Services (318)	\$785	\$1,189	\$1,565	\$845	2%	-46%
Postage and Postage Machine Rental (532)	\$972	\$2,853	\$4,550	\$826	-4%	-82%
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$0	\$35	\$0	\$392	N/A	N/A
Official Bond Premiums (525)	\$325	\$525	\$525	\$387	4%	-26%
Purchased Property Services; Rentals (440)	\$182	\$182	\$182	\$182	0%	0%
Library Books (640)	\$50	\$100	\$3,553	\$100	19%	-97%
Tires and Repairs (612)	\$1,744	\$263	\$1,926	\$100	-51%	-95%
Periodicals (650)	\$555	\$160	\$17	\$17	-58%	0%
Equipment (730)	\$35,607	\$465	\$0	\$0	-100%	N/A
Telecommunications Equipment (745)	\$310	\$0	\$0	\$0	-100%	N/A
Unemployment compensation (230)	\$0	\$1,439	\$0	\$0	N/A	N/A
Computer Hardware (741)	\$317	\$0	\$0	\$0	-100%	N/A
Overhead and Operational Total	\$1,862,388	\$1,845,143	\$4,731,441	\$2,002,760	2%	-58%
Nonoperational						

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Orleans Community Schools (6145)	FY 2011	FY 2012	FY 2013	FY 2014	4 Year Compound Annual Growth Rate	Increase from Previous Year
Redemption of Principal (831)	\$775,000	\$625,000	\$939,000	\$994,000	6%	6%
Interest on Bonds or Notes (832)	\$680,996	\$832,885	\$502,550	\$429,870	-11%	-14%
Other Purchased Professional and Technical Services (319)	\$118,888	\$68,142	\$82,920	\$94,129	-6%	14%
Purchased Property Services; Repairs and Maintenance Services (430)	\$37,018	\$55,377	\$6,764	\$55,473	11%	> 500%
Computer Hardware (741)	\$850	\$2,395	\$16,972	\$48,924	175%	188%
Noncertified Salaries (120)	\$55,160	\$57,547	\$54,459	\$46,942	-4%	-14%
Equipment (730)	\$93,295	\$56,685	\$59,853	\$44,225	-17%	-26%
Certified Salaries (110)	\$37,589	\$28,538	\$28,391	\$35,117	-2%	24%
Other Technology Hardware (746)	\$1,190	\$912	\$210	\$7,278	57%	> 500%
are, Application Systems, or Productivity Applications Needed in the Operation of a School (747)	\$3,195	\$5,358	\$11,185	\$5,935	17%	-47%
Wireless Equipment (743)	\$0	\$0	\$1,476	\$3,834	N/A	160%
Social Security-Noncertified Employee Retirement (211)	\$4,195	\$4,351	\$4,281	\$3,591	-4%	-16%
Connectivity (744)	\$0	\$0	\$0	\$3,568	N/A	N/A
Social Security-Certified Employee Retirement (212)	\$2,875	\$2,178	\$2,372	\$2,686	-2%	13%
Teacher Retirement Fund, After 7-1-95 (216)	\$2,672	\$2,394	\$2,302	\$2,639	0%	15%
Public Employees Retirement Fund (214)	\$989	\$944	\$1,318	\$1,083	2%	-18%
Telecommunications Equipment (745)	\$0	\$0	\$0	\$1,081	N/A	N/A
Operational Supplies (611)	\$3,229	\$283	\$284	\$303	-45%	6%
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$287	\$252	\$464	\$300	1%	-35%
Nonoperational Total	\$1,817,430	\$1,743,241	\$1,714,803	\$1,780,976	-1%	4%
Grand Total	\$9,194,990	\$8,712,870	\$11,880,787	\$8,936,262	-1%	-25%